

JUSTIFICATION OF PROGRAM AND PERFORMANCE

Activity: Park Management
Subactivity: Park Support

| Program Components | 1999 Estimate | Uncontr/ Related Changes | Program Changes (+/-) | 2000 Budget Request | Change From 1999 (+/-) |
|-----------------------------------|------------------|--------------------------------|-----------------------------|---------------------------|------------------------------|
| A. Management and Administration | 219,112 | 5,398 | +2,827 | 227,337 | +8,225 |
| B. Park Support Programs | 15,645 | -343 | 0 | 15,302 | -343 |
| C. Cooperative Programs | 4,172 | 88 | +4,981 | 9,241 | +5,069 |
| Total Requirements \$(000) | 238,929 | +5,143 | +7,808 | 251,880 | +12,951 |

AUTHORIZATION

| | |
|---------------------|--|
| 16 U.S.C. 1 | The National Park Service Organic Act |
| 16 U.S.C. 1241-1249 | The National Trails Systems Act |
| 16 U.S.C. 1271-1287 | The Wild and Scenic Rivers Act, as amended |
| 16 U.S.C. 18g-18j | Volunteers-In-The-Parks Act of 1969 |
| 16 U.S.C. 6 | Appropriations Act of June 5, 1920 (41 Statute 917; Donations) |
| | The Federal Financial Management Improvement Act of 1996 |
| Public Law 104-333 | Omnibus Parks and Public Lands Management Act of 1996 |
| Public Law 105-391 | The National Parks Omnibus Management Act of 1998 |

OVERVIEW

The **Park Support** subactivity within Park Management is responsible for administering, managing, and supporting the operations of its 378 park areas, 34 segments of the Wild and Scenic Rivers System, and 15 National Scenic and National Historic Trails Systems throughout the United States. Park Support also encompasses a number of internal administrative programs (personnel, finance, procurement, data processing, and communications) and services that provide necessary support functions, and cooperative programs that involve other Federal and non-Federal agencies, organizations, and individuals to enhance the development and amenities of the parks.

APPLICABLE NATIONAL PARK SERVICE MISSION GOALS

- Ia Natural and cultural resources and associated values are protected, restored and maintained in good condition and managed within their broader ecosystem and cultural context.
- Ib The National Park Service contributes to knowledge about natural and cultural resources and associated values; management decisions about resources and visitors are based on adequate scholarly and scientific information.
- IIa Visitors safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of park facilities, services, and appropriate recreational opportunities.
- IIb Park visitors and the general public understand and appreciate the preservation of parks and their resources for this and future generations.
- IIIa Natural and cultural resources are conserved through formal partnership programs.
- IIIb Through partnerships with State and local agencies and nonprofit organizations, a nationwide system of parks, open space, rivers, and trails provides educational, recreational, and conservation benefits for the American people.
- IIIC Assisted through Federal funds and programs, the protection of recreational opportunities is achieved through formal mechanisms to ensure continued access for public recreation use.

Park Management/Park Support

IVa The National Park Service uses current management practices, systems, and technologies to accomplish its mission.

A. Management and Administration FY 1999 Estimated Program and Anticipated Accomplishments

Enacted: \$219,112,000

The National Park Service uses management and administrative funding in support of the operations of the 378 park areas and of other affiliated sites through onsite management, the Headquarters Office in Washington, D.C., seven Regional Offices, and two Service Centers. Also included in this funding are the day-to-day onsite direction and management of park units that are provided by the park superintendent and administrative staff who are responsible for the effective use of funds and personnel to accomplish the mission of the Service and the goals of that particular unit.

Management and Administration at Parks

The operation of the park system involves the responsibility for providing maintenance, resource stewardship, and visitor services in park areas. Onsite management overview and support functions are carried out by the park superintendent and an administrative staff which includes financial and budget administration; personnel recruitment, staffing, and employee relations; small purchases, formal contracting and property management; and other related activities. The type and size of a park's administrative staff are governed by the size, scope, and complexity of the park.

For example, more personnel and procurement support is needed in larger parks to facilitate the numerous seasonal hires and to provide guidance and oversight, as well as to coordinate the activities between different park areas.

Funds are also provided in FY 1999 for the Blackstone River Valley National Heritage Corridor (\$256,000), Maine Acadian Culture Commission (\$72,000), Pinelands National Reserve (\$296,000), and the New Jersey Coastal Heritage Trail (\$207,000) in the form of technical assistance to implement and support the development of preservation and interpretive programs, coordination of State and local park and recreation development, and cooperative agreements for the preservation of significant properties.

Headquarters and Field Area Management and Administration

The overall management and administration of the National Park Service requires effective executive managers in Washington and seven Regional Offices. These executives are responsible for overall management of the National Park System. They establish operating guidelines and objectives, coordinate with other public and private organizations, efficiently manage staff and funds, and ensure compliance with legislation, Departmental directives, and regulations affecting the operation of the National Park System.

The National Park Service is managed by a *Director* who is assisted by two *Deputy Directors*, and five Associate Directors with support from a number of Policy and Program Offices (External Affairs, Equal Opportunity, Policy, American Indian Liaison, and International Affairs [detail provided in the National Recreation and Preservation appropriation]).

- *An Assistant Director, External Affairs*, manages the Public Affairs, Legislation and Congressional Affairs, and the Tourism functions. The National Park Service is an exceptionally visible public agency, and therefore requires a Public Affairs Office to manage the flow of information and the heavy demand for information about the Service and the 378 park units that comprise the System. The public affairs staff responds to more than one million information requests from the news media, the Congress, the public and other Federal agencies. The Legislative and Congressional Affairs Office prepares and monitors the legislative program of the National Park Service, and provides liaison between NPS management and the Congress. The Office of Tourism maintains communication and relationships with travel and tourism industries in order to promote responsible and informed use of National Park System units.

Park Management/Park Support

- *The Equal Opportunity Office* oversees regulations on equal employment opportunity and stresses a policy of equal employment opportunity for all employees and applicants. The Service is committed to the prompt, fair, and impartial consideration and disposition of discrimination complaints and will ensure the eradication of any form of illegal discrimination in personnel policies, practices and working conditions of the NPS.
- The *Office of Policy* coordinates and oversees NPS policy functions and the Directives System, and provides Servicewide guidance on these issues. The office serves as staff support for the Directorate and the National Leadership Council, and provides policy issue analyses for the decision-making process. The office serves as support to the National Park System Advisory Board and provides oversight of all NPS boards and commissions subject to the Federal Advisory Committee Act.
- The *American Indian Liaison Office* provides direct advisory services to the Field and Departmental officials concerning NPS-Tribal Government situations that are controversial and are likely to involve precedents in the National Park Service. The office also provides training in the foundations of Indian law and policy to program managers and the NPS leadership and serves as the technical expert on the Indian Self-Determination Act.

Five Associate Directors, at the Headquarters Office, each having line authority in their program areas, assist the Director of the National Park Service in fulfilling these responsibilities.

The Associate Director, Park Operations and Education is responsible for overall park operations, including visitor service activities, employee and visitor health and safety, the concessions program, and interpretive programs of the Park Service and the Harpers Ferry Center.

The Associate Director, Professional Services is responsible for development and planning programs of the Service, policy development, general management and strategic planning, land acquisition, information and telecommunications management, and Denver Service Center operations and activities.

The Associate Director, Cultural Resource Stewardship and Partnerships is responsible for programs pertaining to the management of all cultural resources and historic preservation programs internal and external to the National Park System, as well as external technical assistance and oversight of grants programs related to recreational activities.

The Associate Director, Natural Resource Stewardship and Science is responsible for the social science program and for management and research of the irreplaceable natural resources which are entrusted to the care of the National Park Service.

The Associate Director, Administration is responsible for the administrative functions necessary to keep the Service operating. Staff under the Associate Director, Administration, perform functions that include formulation, justification, and execution of the annual National Park Service budget; operation of the Park Service's centralized accounting operation division which processes all payments and provides financial reports to meet both internal and external requirements; audit and accountability oversight; responsibility for development and implementation of Servicewide contracting and property management policies and procedures; a business and economic development program; implementation and execution of personnel management programs, procedures, and standards including position management, wage administration, position classification, staffing, recruitment, employee relations, and responding to Freedom of Information requests; and employee development and training. Also funded within this Directorate are two Administrative Support Centers located in Washington, D.C., and Denver, Colorado.

In 1999, the NPS received new funds for financial management improvements, the majority of which is for financial management upgrades for conversion to a system to comply with property accounting standards. Core financial system requirements stipulated by the Joint Financial Management Improvement Program (JFMIP) require a single, integrated financial system to ensure timely and accurate financial data.

Park Management/Park Support

Information Resource Management. A key component of any modern administrative or program function is Information Resource Management (IRM), primarily the use of automatic data processing, telecommunications, and library capabilities. As the new millennium approaches, these three capabilities are merging more fully into the World Wide Web or Internet. The NPS intends to become a leader in exploiting this convergence to the benefit citizen customers and the resources the agency protects.

The Information Resources Management function supports the Park Service with timely information resource management, telecommunications, and library service through the Information and Telecommunication Center staff. This Headquarters Office, under the Associate Director, Professional Services, provides policy direction for this function and is supplemented by additional staff in other WASO program offices, Regional Offices, and parks. The information and telecommunications center is directly responsible for developing and maintaining methods and procedures for the technical aspects of the Servicewide acquisition of IRM related services and equipment.

The information management environment in the NPS is primarily based on an estimated 20,000 personal computers located in all Washington Offices, Regional Offices, Service Centers and parks. In over 300 locations these computers are interconnected on local area networks (LANs) and the Internet via the DOI wide area network, DOINET. The NPS also uses mainframe computers owned by other organizations. The Bureau of Reclamation in Denver, Colorado provides the payroll and personnel system support. The accounting system processing is provided by the U. S. Geological Survey in Reston, Virginia. Funds for the computer time costs of the mainframe systems and telecommunications are included under the External Administrative Costs budget activity.

Year 2000 (Y2K) Computer Program

The NPS Year 2000 program is directed by a specialized team that is coordinating the Servicewide NPS Year 2000 activities. The team is comprised of a coordinator and representatives from each Directorate and Region. Fiscal year 1998 activities included the development of inventories of software applications, computers, telecommunication and embedded chip related equipment in the headquarters and park locations. Funding provided in FY 1998 enabled work on Park Service components of the DOI accounting system, Federal Financial System. Other program offices used existing program resources to fund Y2K related changes to computer based applications. Inventory processes conducted throughout the Park Service in FY 1998 identified critical Year 2000 needs totaling \$13.6 million. This funding was received in FY 1999 (December 1998), although it was not directly appropriated to the NPS. The funding, which will be provided to the NPS on a reimbursable basis, will provide for: (1) Independent verification and validation of the Year 2000 status of park level equipment related to health and safety and park operations. This intense validation process may discover additional conversion needs, (2) Procurement of Year 2000 compliant office automation and database software, (3) Replacement of over 3000 model 486 and older non-Y2K compliant personal computers, (4) Procurement of software (15,000 copies of CHECK2000, a software program that will check and perform repair of date compliant systems; and installation of up to 300 copies of System Management Server 2.0, a software program that will determine the compliance status of all Microsoft products) to assist in validating the Y2K readiness of NPS local area networks, personal computers, and PC-based commercial off the shelf software, (5) Development of computer based Y2K related continuity of operations processes and any needed Y2K related modifications to existing contingency plans (each park is responsible for maintenance of a contingency plan), and (6) Reprogramming or replacement of non-Y2K compliant NPS program office software applications.

Alternative telecommunications paths are currently being established as part of the Year 2000 contingency process and the normal park level contingency plans are being relied on to cover potential power failure impacts. The most likely internal impact would be Y2K date problems in the many thousands of locally coded small spreadsheet and office automation related database applications. These types of failures will be handled in the same manner as a computer virus infection. However, a larger "NPS Y2K strike team" will be ready to assist the small parks without local computer specialists in the repair of unexpected failures in the January 2000 timeframe.

FY 2000 BUDGET REQUEST

| | | |
|--|--|---------|
| | | Program |
|--|--|---------|

Park Management/Park Support

| | 2000 Budget Request | Changes (+/-) |
|---|------------------------|------------------|
| ▪ Management and Administration \$(000) | 227,337 | +2,827 |
| The FY 2000 request for Management and Administration is \$227.337 million, which represents an increase of \$8.225 million over the FY 1999 enacted level. The FY 2000 proposed programmatic increase of \$2.827 million to Management and Administration activities includes: | | |
| | \$(000) | |
| ▪ Presidio Transition | -509 | |
| ▪ Administrative Financial System AFSII | -75 | |
| ▪ Park Base Operations Increase | 1,436 | |
| ▪ Workforce Diversity Plan Implementation | 250 | |
| ▪ Financial Systems Integration | 750 | |
| ▪ Upgrade Budget Formulation | 500 | |
| ▪ Information Management System Support | 325 | |
| ▪ Property Management Workforce Training | 150 | |
| Total | +2,827 | |
| Justifications for these increases are included at the end of this activity's presentation. | | |

B. Park Support Programs
FY 1999 Estimated Program and Anticipated Accomplishments

Enacted: \$15,645,000

The National Park Service operates several programs at the national level to meet servicewide needs in training and development, incidental personnel costs, surveying visitors, and collecting and reporting NPS public use statistics. Other ***Park Support Programs*** includes the administering the National Trails System and Wild and Scenic Rivers.

Servicewide Employee Development Program

It is through park employees that the National Park Service achieves its mission. The success of the organization depends on effective and well-trained employees. In FY 1999, \$4,431,000 was provided for employee development. The Servicewide Employee Development Program provides for training, developmental, and educational experiences for all employees categorized within sixteen career fields: universal and essential (mission and orientation); administration and office management support; historic preservation skills and crafts; information management; interpretation, education, and cooperating associations; law enforcement and resource protection; maintenance; organizational development; planning, design and construction; recreation and conservation programs; cultural resources stewardship; natural resources stewardship; fire management, aviation, and all risk management (occupational health and safety); specialty fields (concessions, legislative affairs, public affairs, and land acquisition); supervision, management and leadership; and visitor use management.

In developing and delivering the training and development program, the Service operates four training centers: Horace M. Albright Training Center in Grand Canyon, Arizona; Stephen T. Mather Training Center in Harpers Ferry, West Virginia; Williamsport Historic Preservation Center in Frederick, Maryland; and the Capital Training Center in Washington, D.C. In addition, the Service, provides staff and shares costs for the Federal Law Enforcement Training Center (FLETC) in Glynco, Georgia, and maintains a small Washington Office Training and Development staff. In addition, \$500,000 goes to the U.S. Fish and Wildlife Service for NPS program support and coordination at the National Conservation Training Center in Shepherdstown, West Virginia.

Park Management/Park Support

Essential competencies have been developed for over ninety percent of the employees of the Park Service. Competencies are those capabilities that an employee must have to be successful in a particular job. The Service is now conducting statistically reliable needs assessments and surveys of employees and their supervisors to determine which competencies in each career field need support through training and development programs. The information gathered from the needs assessments will ensure that scarce training and development resources are devoted to the highest and most pressing developmental needs of the NPS. In FY 1999 training opportunities will be offered in orientation, administrative skills, maintenance skills, natural and cultural resources management, historic preservation, interpretation, and many other areas.

| NATIONAL PARK SERVICE FY 1999 Training and Development Program | |
|---|----------------------------|
| CAREER FIELD/COMPETENCIES | TRAINING UNITS* |
| Universal and Essential (Mission and Orientation) | 9,800 |
| Administration and Office Management Support | 1,780 |
| Historic Preservation Skills and Crafts | 410 |
| Information Management | 2,400 |
| Interpretation, Education, and Cooperating Associations | 1,800 |
| Law Enforcement and Resource Protection | 7,328 |
| Maintenance | 5,550 |
| Organizational Development | 5,050 |
| Planning, Design, and Construction | 1,000 |
| Recreation and Conservation | 270 |
| Resource Stewardship: Cultural Resources | 190 |
| Resource Stewardship: Natural Resources | 90 |
| Risk Management (Occupational Health and Safety) | 3,270 |
| Specialty Fields (Concessions, Land Acquisition, Legislative Affairs and Public Affairs) | 294 |
| Supervision, Management, and Leadership | 120 |
| Visitor Use Management | 230 |
| TOTAL: | 39,582 |

* Estimated – One training unit equals employee participation in a training event of up to eight hours.

Distance Learning. The NPS continued the development of distance learning alternatives to more economically provide for employee growth and development. Courses offered via alternative delivery systems increased in FY1999. Among the courses offered were: Fundamentals of Financial Management (computer-based training course through the Internet); Diversity training (satellite delivery); Information management courses, ranging from word processing software training to sophisticated technology courses including computer-based training via the Internet. These offerings will reach a greater number of employees more economically and will meet critical developmental needs in FY 1999 and FY 2000.

Performance Goals

| | |
|---------------------|--|
| Long-term Goal IVa2 | By September 30, 2002, 100% of employees within the 16 key occupational groups have essential competency needs identified for their positions. |
| Annual Goal IVa2 | By September 30, 2000, 70% of employees (permanent and term) within the 16 key occupational groups have essential competency needs identified for their positions. |

| Servicewide Employee Development Performance information | FY 1998 Actual | FY 1999 Estimate | FY 2000 Estimate |
|--|---------------------------|-----------------------------|-----------------------------|
| Percent of employees with competency needs identified for their positions. | 25% | 40% | 70% |

Park Management/Park Support

| Servicewide Employee Development Workload Factors | FY 1998 Actual | FY 1999 Estimate | FY 2000 Estimate |
|--|---------------------------|-----------------------------|-----------------------------|
| Needs assessments completed | 3 | 5 | 3 |
| Career fields surveyed | 5 | 3 | 3 |
| Career fields remaining to be surveyed | 11 | 8 | 5 |
| Percent of needs assessments completed | 37% | 56% | 70% |

Servicewide Intake Trainee Program

The Servicewide Intake Trainee Program offers an intensive two-year career development curriculum designed for individuals with high leadership potential in the National Park Service. Intake positions are chosen based upon the succession planning needs of the Service and represent a variety of targeted career fields. Each participant is selected by field management following approval by the Director and extensive screening by various levels of the NPS. Participants start at an entry grade level and normally graduate as GS/WG-9s. The trainees are assigned to host parks or offices during the interim development period and then placed in their final duty station based upon the needs of the Service and skills of the incumbent. The goals for the Servicewide Intake Trainee Program are to:

- Enable the National Park Service to systematically meet future skill needs.
- Provide a greater opportunity for career development.
- Enhance the professionalization of employees.
- Improve the Service's workforce diversity.

In FY 1999, the NPS continued to develop the cadre of intakes hired in 1998 and initiated a new group in the summer of 1999. With the start of the 1999 participants (the fourth class of intakes), the program will have graduates or trainees in over one hundred locations throughout the National Park System. Developmental activities include formal training sessions, distance learning opportunities, details, and numerous special projects. Examples of trainee projects have included an equestrian study for a concessioner at Shenandoah National Park, a Servicewide Junior Ranger Web Page, and an Internet guide of value to all NPS personnel. The Intake Trainee Program will sponsor at least 3,000 universal competency training units (1 training unit = 1 trainee attending 1 day of training) in FY 1999 and in excess of 2,000 career field units directly related to the trainee's occupation in fields such as law enforcement, natural resources protection, and visitor use management.

The Intake Trainee Program supports the achievement of the Service's long-term goal of strengthening organizational effectiveness through the enhancement of employee competencies. The performance goal for FY 2000 is associated with increasing the percentage of essential competencies attained by program graduates. Selection of highly qualified candidates also directly supports long-term goal IVa4; Workforce Diversity. The Intake Trainee Program's combination of appropriate selection criteria and development tactics improves the National Park Service workforce both now and well into the 21st Century. The amount allocated for this program in FY 1999 is \$855,000; the goal for FY 1999 is for program graduates to achieve 85 percent of their universal and career essential competencies.

| Servicewide Intake Program Workload Factors | FY 1998 Actual | FY 1999 Estimate | FY 2000 Estimate |
|---|---------------------------|-----------------------------|-----------------------------|
| Percent of targeted universal and career essential competencies achieved by Intake Program graduates. | 80% | 85% | 90% |

Incidental Personnel Costs

Park Management/Park Support

These funds cover employee transfer costs, lump sum leave, and severance pay and all are paid from Regional accounts. Employee transfer costs are on an upward trend due primarily to the relocation assistance program. Each Regional Office budgets a specific amount for employee transfer costs which may vary immensely depending upon the relocation circumstances of the employee. Benefiting organization or other accounts are often used for these costs when Regionwide funds are fully expended. Employees who leave Federal service are entitled to lump sum payments for the amount of annual leave that has been earned but not used. Some employees are entitled to severance pay if they are involuntarily removed from Federal service under certain conditions. The amount allocated for this program in FY 1999 is approximately \$8.1 million.

Social Science Program

Understanding the relationship between people and parks is critical for protecting resources and providing for public enjoyment. Initiated in 1996, the Social Science Program seeks to predict how visitors and local residents will be affected by and respond to proposed park management actions; understand economic interactions between parks and nearby communities; develop methods and techniques to improve management of visitor use; and support improved NPS management. Funding in FY 1999 is at \$750,000, the same as in FY 1998. The program is a primary source of data to measure GPRA goals. The goals of the NPS Social Science Program are to:

- Provide scientific and scholarly information for park management decisions.
- Establish and maintain an urban-focused research program at an Historically Black College or University.
- Develop and administer a competitive research project process to fund the highest priority social science projects and a monitoring system that assures that project objectives are met.

To meet these goals, the Social Science Program carries out a series of critical initiatives. The program provides a social science information clearinghouse for scientists, managers and the public on the NPS website <http://www.nps.gov/socialscience>. In FY 1998, the NPS completed a social science research plan for the Risk Management Division, identifying and prioritizing research needs to improve employee safety in the National Park Service. Other FY 1998 projects included continued research on visitor reaction to the Fee Demonstration Program and research to evaluate how the program is managed. FY 1999 projects continue to improve the NPS money generation model, support research on visitor use in national parks, evaluate social aspects of ecosystem management, and expand research on NPS and visitor perceptions of the Fee Demonstration Program.

In FY 1998, the Social Science Program initiated a long-term cooperative relationship, initially through FY 2000, with Southern University at Baton Rouge, Louisiana, to establish the NPS Urban Recreation Research Center. The center conducts social science research on recreation demand and impacts on urban units of the National Park System, cultural diversity, needs of special populations, and visitor use management in high density parks.

In cooperation with the University of Idaho, the NPS has been conducting visitor surveys at various NPS units since 1982 with the objective of using the data to protect resources and improve service to park visitors. In FY 1998, the NPS worked on ten studies, some of which were completed in FY 1999. The remainder will be carried through to FY 2000. The Visitor Services Project (VSP) surveys enable parks and Regional Offices to assess and achieve many GPRA goals. A national database containing data from these studies became operational and available to the NPS, its partners, and the public during FY 1996; the database is updated annually.

In FY 1999, the NPS published the fifth annual customer service report. The twelve activities evaluated by visitors included: park personnel, visitor centers, directional signs, restrooms, campgrounds, picnic areas, ranger led/conducted programs, exhibits, park brochures, lodging, food services, and gift shops. These functions serve as indicators of NPS performance in serving its park visitors. The combined rating for the twelve indicators (see figure) found that 48 percent of the current visitors rated the services provided by the

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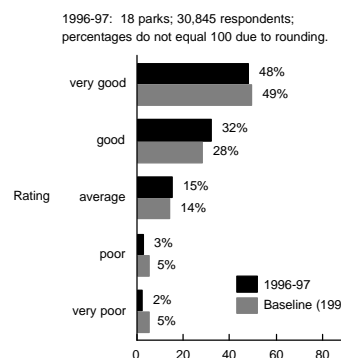


Figure 1: Overall Quality of 12 Services

Park Management/Park Support

NPS as "very good," almost equal to the baseline (1991-1995) rating of 49 percent. The proportion of visitors rating services as "very poor" declined to 2 percent. Serving the Visitor 1999 will be completed in FY 2000. This report enables the NPS to annually assess national GPRA performance goals related to protecting resources, providing for visitor enjoyment and understanding of the significance of the parks, and improving customer service.

The NPS enjoyed an excellent response rate of 24 percent to these card surveys. This rate is better than the best rates achieved by other Federal agencies, including those in the Department of the Interior, as well as major corporations and marketing firms. This is largely attributable to the fact that the survey form was carefully designed and has been distributed in a very systematic manner. Based on a technical audit (at 30 parks) of the surveys conducted, and on other comparative studies conducted in over 20 parks using alternative methodology, it is evident that non-response bias is insignificant for the survey results. An increase in the rate of respondents would not have appreciably altered the final percentages for each category rating. Nevertheless, the NPS is taking steps to determine if the response rate can be increased through enhanced training of staff and the introduction of a Spanish-language survey form. In addition, the survey card has been slightly redesigned in an effort to improve usability and understanding.

In FY 1998, the Social Science Program implemented a customer service evaluation card in all units of the National Park System to measure and report on GPRA goal IIa1 related to visitor enjoyment, and goal IIb1 related to visitor understanding of a park's significance. Planning, development, and operation of the customer service evaluation cards continued in FY 1999. These activities are conducted for the parks to be able to measure their progress toward meeting annual and long-term GPRA goals.

Park Management/Park Support

Public Use Statistics Program

The objective of the Public Use Statistics Program is to compile, analyze, store, and update information on the numbers and types of public use for units of the National Park System. Data is generated from information submitted to the program center in monthly public use reports from individual reporting sites. The Park Service publishes the information in the *NPS Annual Statistical Abstract* and the *NPS Quarterly Public Use Reports*. The reports are distributed to park managers as well as to external customers, such as the Department of Commerce and the U.S. Travel Data Center. The information is used to support NPS staff in carrying out the mission of the National Park Service by providing an accurate, scientific basis for planning, development, and management decisions. Park managers use this information to aid in making decisions regarding budgeting, forecasting future demand for services, planning for resource mitigation activities and marketing initiatives. This information is also available on the internet at <www.nature.nps.gov/stats/>.

The goal of the program is to obtain and distribute accurate information and to verify and document the public use counting procedures in all reporting NPS units. Verification is accomplished by doing either a site visit in parks with complex set-ups or by doing an in-depth interview with site staff members. Public surveys are conducted to verify counting procedures. This is accomplished on a park-by-park basis and requires coordination with the park staff, OMB survey clearance, and the program center staff. Goals for FY 1999 include, ensuring that, (1) twenty percent of the reporting parks' counting instructions are verified, (2) six percent of reporting parks have a survey to validate and verify multipliers, (3) the *Annual Statistical Abstract* is produced and distributed for calendar year 1998 visitation no later than March 1, 1999, and (4) on a quarterly basis, visitation information for calendar year 1999 is analyzed and distributed.

National Trails System

There are 20 scenic and historic trails that form the National Trails System, totaling over 37,000 miles in length in 45 States. The NPS administers 15 of these trails. At the field level, partnership and operational activities involve conducting and maintaining resource inventories, interagency planning and coordination, site and segment certification, technical assistance, volunteer support, and interpretive services. Individual trails have base budgets and staff stationed at Regional Offices.

The National Center for Recreation and Conservation (NCRC) provides program-wide leadership in developing the National Trails System through services which help the entire system. The center conducts activities such as interagency coordination, partnership training, technical manuals, and systemwide communications, networking, mapping, and reporting. Interagency coordination with the U.S. Forest Service and the Bureau of Land Management is an essential part of these efforts since many of the trails are located on lands administered by these agencies. The National Center for Recreation and Conservation also provides some startup financial assistance for those trails without completed management plans, such as the Potomac Heritage National Scenic Trail. Such program leadership has proven invaluable in addressing problems, which involve many States, many partners, and the repair of faltering partnerships; program staff work closely with related trail and park programs where there are mutual interests.

The NCRC provides a number of means by which all long-distance trail partners communicate with one another including the quarterly *Pathways Across America*, biennial national conferences, and annual gatherings of Federal trail administrators. The staff plays a key role in convening the Federal Interagency Council on Trails in Washington, D.C., to foster ongoing communication amongst all the Federal agencies involved in these trails. The Center oversees the periodic release of the *National Trails System Map and Guide* to inform of the public of the components of the entire National Trails System. In FY 1998, published research on *The Economic Impacts and Uses of Long-Distance Trails* and established and published *Wayside Exhibit Guidelines for National Scenic and Historic Trails*. Although program leadership assists many NPS GPRA goals including resource protection, visitor satisfaction, stronger partnerships, and effective organizational administration all of its work is currently assessed under NPS GPRA Goal IIIb2: Community Satisfaction. Methodology was under development in FY 1999 to measure customer satisfaction and will be reported in FY2000.

Park Management/Park Support**Performance Goals**

| | |
|----------------------|--|
| Long-term Goal IIIb2 | By September 30, 2002, 80% of communities served are satisfied with NPS partnership assistance in providing recreational and conservation benefits on lands and waters. |
| Annual Goal IIIb2 | By September 30, 2000, following finalization of survey instrument and methodology, 77% of communities served are satisfied with NPS partnership assistance in providing recreational and conservation benefits on lands and waters. |

| Long-Distance Trails Performance information | FY 1998 Actual | FY 1999 Estimate | FY 2000 Estimate |
|--|---------------------------|-----------------------------|-----------------------------|
| Percentage of communities served satisfied with assistance. | N/A | + Establish Baseline | 77% |
| + The methodology and survey instrument for determining satisfaction of communities served will be developed in FY 1999. | | | |

Wild and Scenic River Coordination

The National Park Service currently administers 34 segments and more than 2,600 miles of the Wild and Scenic Rivers System. Most of these are managed as units of the National Park System. There are also sixteen rivers administered by States, including the New River (North Carolina) and Westfield River (Massachusetts), which are not units of the National Park System. The Service also has management responsibility and provides a limited amount of assistance to four recently designated "Partnership" Rivers in the northeast: the Farmington (Connecticut), Great Egg Harbor (New Jersey), Maurice and tributaries (New Jersey), and Lamprey (New Hampshire). The four recent designations are based on a local-State-Federal partnership approach, and entail no Service land ownership or permanent physical presence although the Service has permanent representation on two of the river advisory councils. For each of these four rivers, the Service bears the primary responsibility to ensure that resource protection and partnership goals are met.

Funding of \$300,000 provided in FY 1999 allows the Service to meet its responsibilities under the Wild and Scenic Rivers Act with staff coordinating local-State-Federal river management partnerships, providing assistance to local river councils, reviewing activities for compliance with section 7 of the act, offering technical assistance as requested, and making available limited financial assistance.

Performance Goals

| | |
|----------------------|--|
| Long-term Goal IIIb2 | By September 30, 2002, 80% of communities served are satisfied with NPS partnership assistance in providing recreational and conservation benefits on lands and waters. |
| Annual Goal IIIb2 | By September 30, 2000, following finalization of survey instrument and methodology, 77% of communities served are satisfied with NPS partnership assistance in providing recreational and conservation benefits on lands and waters. |

Park Management/Park Support

| Wild and Scenic Rivers Coordination Performance Information | FY 1998 Actual | FY 1999 Estimate | FY 2000 Estimate |
|--|---------------------------|-----------------------------|-----------------------------|
| Percentage of communities served satisfied with assistance. | N/A | + Establish baseline | 77% |
| + The methodology and survey instrument for determining satisfaction of communities served will be developed in FY 1999. | | | |

C. Cooperative Programs***FY 1999 Estimated Program and Anticipated Accomplishments*****Enacted: \$4,172,000**

The National Park Service operates several programs, which provide formal support to organizations which in turn cooperate with the Service in the accomplishment of its mission. Funds expended on these cooperative programs act as seed money and are generally repaid many times over in the in-kind services, which are provided by these individuals and groups. Without this support, it is doubtful that the National Park Service would be able to accomplish many of its resource management and visitor services programs.

Student Conservation Association

Founded in 1957, the Student Conservation Association is a private, nonprofit, educational organization that provides high school and college students and other persons who are out of school with the opportunity to volunteer their services for the better management and conservation of our Nation's parks, public lands and natural resources.

The objective of the Student Conservation Association (SCA) is to recruit and place high school and college age student volunteers in National Park Service areas. The students undertake conservation projects or assist park staffs in a variety of resources management, visitor services, and maintenance work. The National Park Service has maintained a strong partnership program with SCA for over 40 years and participate in such youth programs as described below to accomplish many worthwhile projects that would not have otherwise been completed.

The Resource Assistant Program. A program designed for college age or older participants who work individually in a professional capacity, completing a variety of resource management duties as an equal member of a resource staff over 12- to 16-week periods.

The High School Program. This program offers volunteers ages 16 to 18 opportunities to work for a month or more in an outdoor setting while living in a backcountry camp and working on conservation projects.

The Conservation Career Development Fellow Corps. A program designed to attract and prepare minority and female high school and college students for career opportunities in the National Park Service. This program is designed to increase the diversity of employees in the National Park Service to reflect fully the composition of the total population.

Conservation Associates. College-aged or older volunteers who serve in 6 to 12 month positions similar to Resource Assistants/Fellows. Most participants have completed their undergraduate education, some have graduate degrees and many are alumni of other Student Conservation Association programs.

Public Land Corps. This program is a new initiative for the National Park Service. It provides young participants, 16 through 24 years old, an opportunity to work in a national park unit through partnership with a non-profit youth organization. SCA recruit for participants to accommodate the park needs with one or more of

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their programs such as a Resource Assistants, Conservation Associates or a crew. In order for the parks to qualify for this program, the projects must be on their backlogged maintenance list.

More than 1,000 students are placed in the parks each year through this program, with the value of the work performed exceeding \$2.0 million annually. This program is funded at \$811,000 in FY 1999.

Through partnership with the Student Conservation Association and other activities, the Youth Programs Division supports the achievement of mission goal Ia--natural and cultural resources and associated values are protected, restored and maintained in good condition and managed within their broader ecosystem and cultural context. The performance goal for FY 1999 relates directly to resource condition and represents the National Park Service's effort to manage and maintain the National Park System.

Volunteers-In-Parks (VIP) Program

The NPS Volunteers-in-Parks (VIP) Program is authorized by the Volunteers-In-The-Parks Act of 1969. The purpose of the program is to provide a means through which the NPS can accept and use voluntary help from interested citizens and international visitors in such a way that it is mutually beneficial to the NPS and the volunteer. Volunteers may be recruited without regard to Office of Personnel Management regulations, are provided coverage for tort liability and work-injury compensation, and can be reimbursed for out-of-pocket expenses while participating in the program. Authorizing legislation prohibits the displacement of permanent and seasonal employees. Most volunteers work in the parks.

The VIP program continues to be a major force in accomplishing the NPS mission. Since 1990 the numbers of volunteers has increased an average of 5 percent per year. On average, each volunteer contributes 40 hours per year towards accomplishment of the agency's mission. In FY 1998, the NPS allocated \$1,519,000 for the management of just over 300 individual volunteer programs throughout the system.

- In FY 1998, 112,000 volunteers contributed over 4,089,000 hours of service, a 15 percent growth in the program over FY 1997; volunteer work contributions to the NPS during FY 1998 were equivalent to 1,959 FTE.
- Based on a nationally accepted private sector value figure of \$13.74 per volunteer hour, the NPS realized a \$54,600,000 return on its investment in the VIP Program or, put another way, \$36.00 for every dollar invested.

Funding for FY 1999 remained at \$1,519,000. At the current rate of growth the program will use 120,000 volunteers per year by the turn of the century.

The national office is focusing on refining all 300 individual programs throughout the Service. Goals for the volunteer program are to provide clear and reasonable policy guidance to VIP program managers in the field, to establish a national VIP training program that ensures that all volunteer program managers and volunteers receive excellent training, and to raise the standards for acceptance while improving the agency's ability to recruit volunteers from all sectors of American society.

Performance Goals

| | |
|---------------------|--|
| Long-term Goal IVb1 | By September 30, 2002 increase by 10%, over the 1997 level, the number of volunteer hours. |
| Annual Goal IVb1 | By September 30, 2000, increase by 6%, over the 1997 level, the number of volunteer hours. |

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| Volunteers-in-Parks Performance Information | FY 1998 Actual | FY 1999 Estimate | FY 2000 Estimate |
|--|---------------------------|-----------------------------|-----------------------------|
| Number of park volunteers | 112,000 | 116,000 | 120,000 |
| Number of volunteer hours | 4,089,000 | 4,253,000 | 4,422,000 |
| Percent increase (over 1997) in volunteer hours | N/A | 4% | 6% |
| Value of work (in millions of dollars) | \$56 million | \$60 million | \$65 million |

Challenge Cost-Share Program

The Challenge Cost-Share Program (CCSP), begun in FY 1993, increases the participation of neighboring communities and qualified partners in preserving and improving the cultural, natural and recreational resources for which the National Park Service is responsible. Through "small dollar" partnership projects (a maximum of \$30,000 CCSP share) with a required "match" of non-Federal cash or in-kind contribution, mutually beneficial projects are cooperatively carried out. The Challenge Cost-Share Program extends to all of the Service's missions and programs, inside and outside of park boundaries.

The FY 1999 appropriation was \$1.842 million, the same amount as FY 1995-1998. For the fifth consecutive year, one-third of the funds, \$614,000, was earmarked by Congress for National Trails System projects, including \$92,000 for projects supporting the Appalachian National Scenic Trail; \$1.116 million was allocated to Regional Offices for projects competitively selected by them; and \$112,000 was applied to projects of "national character" selected by the Director.

The scope of FY 1998 projects covered a broad range. Examples of national trails projects include major trail signage, stabilization of an historic dam, trailhead projects, and an educational package for teachers. Other projects covered installing handicapped accessible trail boardwalks and other site safety improvements; construction of a lodging facility for graduate students and park volunteers, with 80 percent of the total \$120,000 costs contributed by local companies; habitat and resource studies; ethnographic research; interpretive exhibits and brochures; vegetation, landscape, and site restoration; historic resource protection at several sites; erosion controls, wayside campsite, and other site stabilization; interpretative sign replacements; general cleanups; and historic site documentation inside and outside parks.

Partners include: State, local, municipal and county government agencies; researchers; museums; local affiliates of national conservation or park, cave, trails, or resource-related nonprofit foundations, associations, and "friends" groups; and owners of nationally significant historic properties. Other Federal agencies were also involved in several projects.

| Challenge Cost-Share Workload Factors | FY 1998 Actual | FY 1999 Estimate | FY 2000 Estimate |
|--|---------------------------|-----------------------------|-----------------------------|
| Number of projects (total) | 162 | 170 | 170 |
| Matching share leveraged | \$3.8 million | \$4.0 million | \$4.0 million |

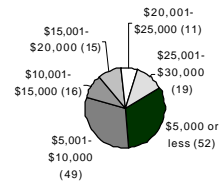
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| | | | |
|---------------------------------------|----|----|----|
| Number of national trails projects | 61 | 60 | 58 |
| Number of park units supported | 72 | 80 | 80 |
| Number of projects outside park units | 29 | 30 | 30 |

Of the 162 projects funded: 52 received \$5,000 or less; 49 received \$5,001-\$10,000; 16 received \$10,001-\$15,000; 15 received \$15,001-\$20,000; 11 received \$20,001-\$25,000; and 19 received \$25,001-\$30,000. The number of projects estimated for FY 1999 and 2000 are likely to increase due to the emphasis given to CCSP program flexibility in its application to all Service activities and an expected larger number of proposals for funding.

GPRA annual goals impacted: IIIb1 (additional miles conserved); IIIb2 (communities satisfied with NPS partnership assistance); IIIc1 (recreational properties protected) and IIIa0 (cultural resources protected through partnership programs).

**Challenge Cost-Share Program
Share of Grants by Project Size
162 Projects in FY 1998**



FY 2000 BUDGET REQUEST

| | 2000 Budget Request | Program Changes (+/-) |
|---|------------------------|-----------------------------|
| ▪ Cooperative Programs \$(000) | 9,241 | +4,981 |
| The FY 2000 request for Cooperative Programs is \$9.241 million, which represents an increase of \$5.069 million over the FY 1999 enacted level. The FY 2000 proposed programmatic increase of \$4.981 million to Cooperative Programs activities includes: | | |
| | \$(000) | |
| ▪ Humanity for Habitat | 981 | |
| ▪ Volunteer-in-Parks Program | 1,000 | |
| ▪ Partners for Parks | 1,000 | |
| ▪ Challenge Cost-Share Program | 2,000 | |
| Total | +4,981 | |
| Justifications for these increases are included at the end of this activity's presentation. | | |

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JUSTIFICATION OF FY 2000 BUDGET REQUEST FOR PARK SUPPORT

| | 2000 Budget Request | Program Changes (+/-) |
|----------------------|------------------------|-----------------------------|
| Park Support \$(000) | 251,880 | +7,808 |

The FY 2000 request for Park Support is \$251.880 million and 3,385 FTE, which represents a net increase of \$12.951 million and 25 FTE above the FY 1999 enacted level. The net programmatic increase of \$7.808 million for the Park Support subactivity is justified by the proposed changes that follow:

▪ ***Presidio Transition (-\$509,000; -3 FTE)***: The NPS is proposing a decrease of \$4.239 million and 22 full-time equivalents in FY 2000 from NPS operations at the Presidio of San Francisco in response to a transfer of functions to the Presidio Trust in compliance with Public Law 104-333, the Omnibus Parks and Public Lands Management Act of 1996. The Omnibus Parks Act authorized the establishment of the Presidio Trust, a wholly owned Federal Government corporation overseen by a Board of Directors. The legislation stipulated that the Presidio of San Francisco in its entirety remain organizationally and administratively within the National Park System. However, the law specified that the Presidio Trust would have operational jurisdiction over 80 percent of the land area and most of the facilities, which has been designated Area B. The National Park Service would retain operational responsibility for the remaining 20 percent of the land area and facilities (designated Area A), plus a number of key Presidio-wide functions.

In FY 1999, following assumption by the Presidio Trust of a major portion of the operating and management responsibility and functions in Area B, the NPS appropriation for Presidio operations was accordingly reduced (by \$9.664 million) to reflect this transfer. In FY 2000, to continue the transition process, the NPS is requesting a further funding reduction of \$4.239 million. This request will reduce funding of natural resource management programs (Resource Stewardship) by \$440,000 and 11 FTE; interpretation and education and health and safety (Visitor Services) by \$3.290 million and 11 FTE; and management and administration (Park Support) by \$509,000.

▪ ***Administrative Financial System II (-\$75,000)***: The NPS is proposing a decrease of \$75,000 for Administrative Financial System II to adjust for requirements of the program that were one time and therefore no longer needed. In FY 1999, \$150,000 was provided to allow conversion of this accounting system program to a Windows environment. Only funds for system maintenance are required beginning in FY 2000.

▪ ***Park Base Operations Increase (+\$1,436,000; +12 FTE)***: For FY 2000, the NPS is proposing an increase of \$25.0 million for 90 park units, two national historic trails and the United States Park Police to address specific park operational needs. The primary emphasis of the funding request concerns natural resource issues, specifically to enhance resource management programs and educate the American public about the fundamental nature and natural values of the national parks. Other priority themes include the assurance that congressionally-authorized areas or boundary expansions are sufficiently covered with basic operational funding; that facilities rehabilitated or built through investments in the construction and repair and rehabilitation program are protected; that parks in urban areas that offer unique opportunities for education are represented; that needs of the Lewis and Clark Bicentennial observation are addressed, and that visitors are provided an enjoyable and safe park experience. In addition, the Administration's priority initiative to protect coral reefs was easily overlaid on the NPS priority system that already placed the highest emphasis on natural resource stewardship.

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A substantial portion of funding requests are directed toward parks experiencing severe **threats to resources**. This theme meets the objectives of the NPS Natural Resource Initiative, the number one priority of the National Park Service. Funding requests range from initiating geographic information systems to address policy questions, to monitoring threatened and endangered species, to establishing an Archeological Preservation Program to fight threats such as vandalism, erosion, and unauthorized visitation. Within the area of improved natural resource management, specific funding increases are requested this year to meet a Servicewide **coral reef initiative** targeting threatened coral reef resources at park units in the Pacific West and Southeast regions of the National Park Service. Activities funded would include new or expanded monitoring of populations of coral reef species, evaluation of possible no-take zones within parks containing recreationally exploited coral reef resources, expanded law enforcement capabilities for coral reef protection, and mitigation actions for decreased water quality.

New funding would be directed toward “**urban parks**,” defined as those parks where the primary resource of the park is located within the environs of a generally well-populated area. The urban setting of these parks presents a special challenge to the NPS in its attempt to ensure visitor safety and resource preservation. At the same time, urban areas and populations afford the NPS opportunities to educate visitors who would otherwise have little contact with or understanding of the national parks. Park programs in urban areas are instrumental in engaging and involving visitors in the mission of the Park Service, fostering in them an appreciation of the importance of protecting the country’s natural and cultural resources. The urban parks are a rich and easily accessible educational resource for at-risk urban youth throughout the country.

Parks with **new and special responsibilities** comprise a significant portion of the increase request. Parks acquire new responsibilities in a variety of capacities. Some are relatively new to the System, others have acquired new lands, while others have new structures or facilities to maintain. Requests for increases for parks connected to the celebration of the **Bicentennial of the Lewis and Clark Expedition** reflect added needs in anticipation of the celebration including new exhibits and the needs attendant to higher visitation levels.

The NPS is also seeking increased operating funds for increasing costs associated with recurring **maintenance** of park infrastructure. Facility operations and maintenance provides for the routine daily work necessary for the basic upkeep of facilities, to ensure that facilities are in compliance with Federal, State, and local standards, and to ensure that parks remain safe, clean, and open to visitors. Maintenance-related increases range from preventive and corrective maintenance on deteriorating public-use structures, to providing utilities, to maintaining trails, boardwalks, sidewalks, roads, and parking lots.

In addition to these broad themes, the request includes funding to address the FY 2000 requirements of the **United States Park Police** including maintenance of a new Park Police helicopter and base funding for officer recruit classes for deployment in NPS areas in Washington, D.C., New York, and San Francisco.

The specific increases cut across functional categories as defined by the NPS budget structure. Of the total amount requested, \$1.436 million is estimated as the amount to be applied toward the Park Support budget subactivity. For a more comprehensive examination of the park increases requested in FY 2000, please refer to the *Analysis of Special Park Increases* section of this budget document, beginning on page NPS-156.

- **Workforce Diversity Plan Implementation (+\$250,000; +1 FTE):** The NPS is proposing an increase of \$250,000 and one full-time equivalent in FY 2000 to continue implementation of the Service’s Diversity Action Plan. Activities necessary for continued implementation of the plan include quality of work life analyses; attitudinal, structural and availability barrier analyses; marketing, which includes the development of recruitment guides, informational guides, and posters; vigorous outreach, including support for minority higher education programs, student career employment program, mid-level management recruitment, senior level management recruitment; travel, transportation for students, and supplements to educational pursuits by students; and, diversity education for managers, supervisors and employees.

Given the changing demographics of the country and the increased representation of women and minorities in the broader labor market, the NPS must develop creative ways to attract and retain a more diverse workforce. The NPS, additionally, must ensure that the contributions of these populations are incorporated and integral to interpretive history

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and presentations where appropriate throughout the National Park System. This funding will ensure a wider and more representative cultural and racial mix in both the resources protected and in the professionals involved in their protection and preservation.

This increase will result in the following change in performance: As a result of these funds, the NPS will have additional recruitment resources, more partnerships with minority organizations, schools, colleges and universities, greater utilization of the Student Career Employment Program and more analyses of the barriers to improving the diversity of the NPS. The success of this initiative over the long-term will be measured in increased numbers of minorities working in all NPS career fields and the subsequent benefit of a more diverse visitor profile.

▪ **Financial Systems Integration (+\$750,000):** The NPS is proposing an increase of \$750,000 in FY 2000 for financial systems integration. This increase would support the new Financial Management Systems Project (to replace the Federal Financial System) and a number of financial integration systems currently in development. In addition, during FY 2000 the Federal Accounting Standards Advisory Board (FASAB) Standard on Managerial Cost Accounting will be implemented departmentwide. Increased funding is needed from all bureaus for systems development, testing, and data collection to support bureau and Departmental data collection and reporting.

Additional and replacement automated data processing equipment and software will also be needed to implement IDEAS, the new charge card program, other client-server applications, and to meet information resource management standards in the Accounting Operations Center and for the WASO Budget Office. In addition, switches and routers will be purchased and installed to streamline the operation and maintenance of the Budget Office's local area network remotely from the Accounting Operations Center.

Federal Financial Systems - Computer mainframe programming, operations, maintenance and other support to the Service for FFS is provided on a reimbursable basis by the Washington Administrative Service Center (a component of the U.S. Geological Survey). For FY 2000, the center estimates that an additional amount will be required for processing costs due primarily from the Service's conversion from the Department of Agriculture's PROP System to the FFS fixed assets subsystem.

▪ **Upgrade Budget Formulation (+\$500,000; +4 FTE):** The NPS is proposing an increase of \$500,000 and four full-time equivalents in FY 2000 to upgrade the budget formulation function. This increase would provide the additional staff and contractual services needed to allow the NPS Budget Office to respond in a timely manner to information requests. It would also provide staff dedicated to conducting analysis of Service funding requirements and trends to facilitate budget justifications and responses to inquiries. In addition, it would allow initiation of a training program designed to produce a higher quality product for budget submissions and in response to frequent inquiries.

The NPS Budget Office is required to maintain a large volume of information and respond, under severe time pressure, to a large number of inquiries for NPS management, the Department, the Office of Management and Budget, the Congress, and the public. The office lacks sufficient information management systems and expertise to maximize its output to best serve the interests of the NPS and ensure adequate budgets are enacted. One FTE would be used to provide onsite, professional computer support, including hardware/software maintenance and trouble-shooting; maintenance and updating of software applications used by the office; ongoing design and management of an automated information resource system to maximize efficiency; research and subsequent procurement of new hardware and software to maintain currency; desk-top publishing and graphics-interface expertise; and computer system training. This needed onsite expertise would be supplemented by contract support used to develop new applications, including transfer of current systems into a Windows environment. One FTE would provide increased monitoring and accountability in the tracking of expenditures. Two FTE would augment current staff to perform analysis of requirements and funding trends, including use of the newly automated project database to answer frequent Congressional inquiries. Analysis is needed for performance results linkage to budget, park operating requirements, backlog tracking, staffing, and object class distribution. Additionally, this personnel is needed to support program authorities approved by the Congress which have resulted in a substantial increase in workload in the Washington Office.

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▪ **Information Management System Support (+\$325,000; +2 FTE):** The NPS is proposing an increase of \$325,000 and two full-time equivalents in FY 2000 to support the Service's World Wide Web office, particularly as related to the newly automated project management information system and other accountability-oriented applications. The National Park Service has embarked on a major effort to integrate budget and program data into one single database using the most modern web technology. This process was initiated in FY 1999 with the initial development of the Project Management Information System (PMIS) which is being used to support the FY 2000 budget formulation process as well as requirements of the Chief Financial Officers' Act and the Accountability Report. This system utilizes advanced technology to allow parks to identify, review and approve their project requirements for accomplishment against available budget resources. Increased funding is required to continue the effort in FY 2000; current plans include the linking of an antiquated database of unfunded operational requirements for operations formulation (OFS) with the PMIS and the Performance Management Data System (PMDS) to form a truly integrated NPS data system for budget formulation, and performance results. The PMDS provides both budget baseline and performance information.

The NPS database plan is based on the Fish and Wildlife Service database cited by Congress in various Congressional reports on appropriations. By increasing its reliance on web-based functions through both the Internet and the NPS Intranet, the NPS will also be able to provide additional information to the public, improve data reporting from the parks through easy-to-use systems, and streamline the currently onerous burden of information collection in response to requests from NPS management, the Department, OMB, the Congress, and the public. The efficiencies gained from this investment will generate maximum output with a minimal expenditure of staff time. The available technology allows tasks to be completed more easily and quickly, but requires staff expertise to develop and maintain systems and applications. The NPS web page is one of the most successful sites on the World Wide Web and the information management staff, while limited, has contributed to multi-bureau partnerships in sharing and providing information. The increase would be a permanent increase of dollars and staff to allow the NPS to carry out its information functions and would also allow for the establishment of a rotational assignment program where park personnel are detailed to headquarters for development of systems and accelerated training. Increased accountability will result from this effort and the Government Performance and Results Act goal of integrating databases will be much closer to being realized.

▪ **Property Management Workforce Training (+\$150,000):** The National Park Service is proposing an increase of \$150,000 for FY 2000 for property management workforce training. Property management is a Servicewide program and the increase will be used to provide training materials, and rental of facilities and equipment to ensure that NPS personnel responsible for performing Personal and Real Property Management functions are adequately trained to do their jobs and to get a clear understanding of how critical property accountability is and to eliminate any potential material weakness throughout the Service.

In the FY 1995 Financial Report, the Office of the Inspector General (OIG) mandated that the NPS convert from the PROP system to the Fixed Assets Subsystem by mid-October 1998. There are more than 600 NPS employees that will have to be trained to use the system.

The added funding will ensure that all personnel performing fixed asset, personal and real property management functions are adequately trained to do their jobs and cover the cost of the printing of user guides/manuals. If personnel are not properly trained to use the system, property management will continue to be a problem. Entering data into the property system is one of the primary duties of personnel responsible for performing property management functions. The NPS plans also to add the Fixed Assets and Real Property training classes to the Albright and/or Mather Training Center's agenda as an ongoing annual course. There is a high turnover rate of personnel performing property management functions throughout the NPS.

▪ **Humanity for Habitat (+\$981,000; +8 FTE):** The NPS proposes an increase of \$981,000 and eight full-time equivalents in FY 2000 to meet its share of the Department of Interior's Humanity for Habitat initiative. This funding is part of the Volunteer-in-Parks program and is a key element of the Administration's Partners for Parks initiative to leverage non-Federal resources for national park purposes. The President's Volunteer Summit has placed a great deal of emphasis on volunteerism in America. This new funding will enable the National Park Service to be prepared to accept and place volunteers in meaningful, fulfilling positions within the agency. The NPS proposes to create a Senior Ranger Program which will, through targeted recruiting and training of older Americans, provide a significant influx of

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skilled and experienced volunteers to work in all sectors of the agency. The senior ranger program will recruit, train, and place seniors in positions that require more skills and experience than do normal volunteer positions and will significantly increase the participation of older Americans in NPS volunteer programs. The Park Service will utilize existing partnerships established with outside volunteer organizations such as the American Association of Retired People (AARP) and the Environmental Alliance for Senior Involvement (EASI), to recruit and place skilled senior rangers in positions throughout the Service.

The National Park Service's Senior Ranger Program will require seven new positions to manage the volunteer program in each Region. An additional position will be assigned to the Washington Office to serve as full-time coordinator for this program. These personnel will work directly with partners to recruit, train and place senior volunteers in positions throughout the Service. In addition to funding the senior ranger program, the additional monies will provide much needed assistance to volunteer programs throughout the Service.

This new program serves the Secretary's Humanity for Habitat initiative and the NPS goal of increasing the number of volunteer hours of the American public in the operation of the parks. These funds will enable the NPS to easily meet previously targeted levels (two percent annual growth for the Volunteers-in-Parks Program) set forth in strategic plans approved for both the Department and the National Park Service. This increase will result in the following changes in performance: (1) the volunteer program will realize a 25 percent increase in senior volunteers over the average senior participation in the national volunteer program of 12,000 senior volunteers, (2) the number of volunteer coordinators trained will be increased from 150 in FY 1997 to 300 in FY 2000, and (3) there will be overall improvement of the national VIP program with direct regional coordination, an increase in the number of visitors served and volunteers trained, and increased association with organized retired professional groups.

These funds support the long-term goal of a 10 percent increase in the number of volunteer hours over 1997. Without these resources the volunteer program will be unable to realize a 25 percent increase in senior volunteers. These funds, additionally, make it possible to establish the new volunteer senior ranger program.

Volunteer-in-Parks Program (+\$1,000,000): The NPS is proposing an increase of \$1.0 million in FY 2000 for the Volunteer-in-Parks (VIP) Program, a key element of the Administration's Partners for Parks initiative to leverage non-Federal resources for national park purposes. Together with base funding and the proposed Humanity for Habitat increase, this request fully funds the VIP authorization level of \$3.5 million. This request has two components: The Service would use \$600,000 of the increase to enhance park operating bases. Typically the average park volunteer budget is \$2,000 per park. Through increased park funding, park VIP coordinators will be able to increase the number of volunteers contributing work in the park and ensure that all the volunteers receive the necessary training needed to successfully contribute to the National Park Service mission. Although volunteers are not paid, there are associated costs that can sometimes discourage parks from taking full advantage of volunteer opportunities. This funding increase will remove some of those disincentives. It is estimated that this increase to the program will add 10,000 new volunteer opportunities which will result in an increase in the number of volunteer hours by 500,000 hours of work valued at an additional \$7,000,000.

The remaining funds (\$400,000) would be used to fund Regional Volunteer Coordinators. The size and complexity of the national program has created the need for regional volunteer coordinators who can provide policy advice, recruitment and training opportunities, and seek relationships with regional and national volunteer and retirement organizations. These regional coordinators will ensure a legal, high quality, sustainable volunteer program, which creates multiple opportunities for individual participation.

New funding will also allow additional promotion and utilization of the Volunteer Opportunity System, which is a centralized electronic listing of current volunteer opportunities throughout the National Park Service. This system allows volunteer coordinators in the parks to harness the power of the Internet and the popularity of the World Wide Web in advertising and recruiting for specific volunteer opportunities. Potential volunteers can quickly see the Servicewide volunteer needs and apply directly to specific volunteer opportunities. Creation of a National Park Service Volunteers-in-Parks software suite will allow park and office VIP coordinators to accurately track, report, determine outcomes, and plan for future volunteer projects at their site. This system will improve the accuracy and reporting rate of annual VIP statistics to the Washington Office which are used in the NPS Annual Report to Congress.

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The increase will make possible the completion and implementation of a new volunteer training curriculum which will improve the knowledge, skills, and abilities of NPS employees responsible for managing NPS volunteer programs. The curriculum will train volunteers and enhance the supervision skills of those NPS employees currently supervising volunteers.

Partners for Parks Coordination and Training (+\$1,000,000; + 1 FTE): The National Park Service is requesting funding of \$1,000,000 and one full-time equivalent in FY 2000 to provide program coordination and training to help individual parks pursue greater use of cooperative agreements and partnerships. This is a key element of the Administration's Partners for Parks initiative to leverage non-Federal resources for national park purposes. In the past, partnerships have provided \$6.5 million to restore the Washington Monument and \$5.0 million to preserve buildings. Collections at the Edison National Historic Site; have satisfied National Guard training needs by taking on park infrastructure enhancements; and have allowed NPS employees to participate in thought-provoking classes with nationally-acclaimed scholars on slavery bringing fresh perspectives to the interpretation of this period of American history. The Park Service has relationships with more than 60 cooperating associations, more than 150 friends groups, thousands of community-based groups, and tens of thousands of volunteers.

Funding proposed for the Partners for Parks initiative will enable NPS to offer a multi-faceted menu of training opportunities to NPS employees to enhance a range of skills. These include: (1) a series of regional conferences to broaden the partnership horizons of an inter-disciplinary cross-section of NPS employees, (2) expansion of a three year partnership with the U.S. Fish and Wildlife Service that introduces NPS superintendents and FWS refuge managers to the dynamics of working with non-profit partners, (3) intensive, professional level seminars for park managers involved in the most sophisticated partnerships, (4) workshops to answer the unique legal, policy, and ethical questions that arise in partnering, (5) field visits to parks that offer models of successful partnering to get an in-depth understanding of their partnership philosophy and how that is implemented in day-to-day activities, (6) incorporation of at least a basic overview of the value of partnerships in all appropriate NPS training classes, and (7) a "tool box" of resources -- like cooperative agreements -- and solid, field-tested examples of how to use them.

Funding will also provide increased coordination between parks and with existing and potential partners. This will allow parks with sophisticated partnership arrangements to share "lessons learned" with other parks and outside groups. This should allow more parks to anticipate new partnership opportunities and become more proactive in taking advantage of the broad public interest in supporting national parks.

Challenge Cost-Share Program (+\$2,000,000): The NPS is proposing an increase of \$2.0 million in FY 2000 for the Challenge Cost-Share Program (CCSP), as part of the Administration's Partners for Parks initiative to leverage non-Federal resources for park purposes. The program, which began in 1993, has become successful in operating programs and projects that leverage significant additional funding from public and private organizations. This additional funding would be used for competitive projects that build on this experience. Proposals selected for funding will be of national character or national scope, and will be those that maximize the partners' share of dollars, personnel, equipment, or services needed for the project(s).

While maintaining the minimal paperwork burden now associated with the CCSP program, project selection criteria will consist of identification of the need for the project; clear goals and objectives; project workplan; management capability; and a complete, detailed budget. Awards would all be made during FY 2000, and most will be completed within 12 months.

For each of the past four years, \$112,000 of the \$1.82 million appropriated for the Challenge Cost-Share Program (CCSP) has been reserved for projects of national scope or national impact selected by the Directorate. To be considered, these projects may have a local purpose, but also must demonstrate approaches that would be instructive on a Servicewide or national basis. All Service programs and activities are potentially eligible.

Examples of prior year projects of national character or national scope include the award of \$15,000 to develop a video on the impact of exotic plants. Cooperators of this project include the Federal Interagency Committee for the Management of Noxious and Exotic Weeds; Monsanto Corporation, \$25,000; Department of Defense, \$25,000; and

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the U.S. Forest Service, \$25,000. In FY 1998, \$56,000 was used to support coordinators in nine inner cities as part of the Urban Resources Partnership. The partnership puts the resources of Federal agencies into the service of community-led environmental projects in 13 inner cities in 1998. Cooperators are Cornell University and Federal agency partners. From 1994-98, the \$15 million Federal share has leveraged \$29 million in local dollars and community labor.